

### MISSION STATEMENT

To enhance the quality of life by providing diverse opportunities in safe and well maintained facilities, open spaces and parks. We pledge to respond to community needs by creating quality educational, environmental, recreational, cultural and social programs for people of all ages.

### DEPARTMENT OVERVIEW

The Recreation and Senior Services (RSS) Department consists of three divisions: Administration, Recreation, and Senior Services. Under the guidance of the Department Director, the RSS Department is responsible for the creation, coordination and implementation of recreational and social opportunities that serve a population ranging from infants to those in their advanced years. In addition, the department oversees the use of 66 parks and 13 facilities while also playing a role at the Back Bay Science Center and a number of natural spaces and sensitive marine habitats throughout the City. The Oasis Senior Center focuses on serving the senior community, offering programs to enrich senior life, prevent isolation, and create positive, successful aging experiences. With all programs, the backbone of the Department's success is the large volume of part-time staff and independent contractors out in the field serving the community as well as numerous volunteers who join us on a daily basis to fulfill our mission. These dedicated individuals, combined with the full-time staff, form a unified team that is talented, skilled and service oriented.

### KEY DEPARTMENT PROGRAMS

- Administration
- Recreation
- Senior Services

**Parks  
Make  
Life  
Better!**



Service Indicators	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Projected
<i>Recreation Services</i>				
Special Event Permits	252	276	350	350
Facility Rentals	2,638	2,489	2,500	2,500
Program Attendance	394,055	524,126	525,000	525,000
Comm.Youth Sports Program Attendance	293,938	368,730	370,000	370,000
<i>Senior Services</i>				
Facility Rentals	146	116	140	140
Program Attendance	77,600	105,509	111,500	115,000
Human Services Attendance	28,000	26,451	26,000	26,000
Transportation Services Attendance	13,007	13,956	13,900	13,900
Fitness Center Attendance	70,416	72,613	72,000	72,000

## GOALS

- Deliver well rounded, high quality recreational and social programs as well as senior services to the Newport Beach community.
- Protect and preserve natural land and marine habitats within the City of Newport Beach boundaries while fostering stewardship of the environment.
- Ensure open spaces, parks and community centers are well maintained and safe for the community to enjoy.
- Continue to seek partnerships and opportunities to enhance recreation and senior services while minimizing general fund support.
- Participate in and support efforts for the design, development and programming of Marina Park, Big Canyon Public Access, West Newport Community Center, and a future dog park.
- Promote the City of Newport Beach rental properties, including the OASIS Senior Center, Marina Park and Civic Center Community Room and Park, as premier locations for rentals.
- Continue to enhance the department's website to better market programming.
- Continue to broaden our outreach to the community by such offerings as resource expos tailored to each age group.
- Develop a trend analysis report that tracks participation of Department offerings to improve performance and make informed decisions that further meet the needs of the community.
- Utilize new RSS Equipment Fund (Fund 619) for managing Department's equipment replacement and court resurfacing needs.



## TOTAL RECREATION & SENIOR SERVICES DEPARTMENT COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 4,752,186	\$ 4,964,843	\$ 5,607,999	\$ 6,293,014
Maintenance and Operations	\$ 3,845,713	\$ 3,987,178	\$ 4,485,171	\$ 5,057,444
Capital Equipment	\$ 15,149	\$ 8,920	\$ 103,239	\$ 49,430
Total	\$ 8,613,048	\$ 8,960,941	\$ 10,196,409	\$ 11,399,888

## PROGRAMS

### ADMINISTRATION

#### INTENDED OUTCOME

- Provide leadership and administrative support to the RSS divisions throughout all phases of executing the department's mission and strategic goals.

#### CORE FUNCTIONS

- Executive leadership and direction
- Policy development and guidance
- Liaison to City Council and Parks, Beaches & Recreation Commission
- Marketing
- Budget development and management
- Financial and statistical analysis
- Payroll processing
- Personnel facilitation
- Contract management
- Invoice processing
- ActiveNet system administration
- Interdepartmental and intradepartmental collaboration



#### WORK PLAN

- Provide ongoing leadership and direction for the RSS Department, to ensure quality execution of department goals.

- Lead marketing efforts department-wide, including publication of the Newport Navigator brochure on a quarterly basis.
- Prepare, facilitate, and monitor the annual budget; maintain the budget tracking model.
- Perform financial analysis and audits to support staff in implementing department goals.
- Manage contractual services and contract record keeping processes; coordinate with City Attorney's office to ensure proper contract execution.
- Process payroll bimonthly; track personnel data and coordinate personnel changes.
- Maintain active communication with ActiveNet, the provider of the RSS program registration system, to ensure a smooth registration process for the community.
- Continue to efficiently manage front office operations, providing quality internal support services and quality customer service to the community.
- Process and track invoices on a timely basis.



## ADMINISTRATION PROGRAM COSTS

	2012-13*	2013-14	2014-15	2015-16
	Actual	Actual	Estimated	Proposed
Salaries and Benefits	\$ 534,907	\$ 587,674	\$ 590,457	\$ 631,619
Maintenance and Operations	\$ 403,148	\$ 428,692	\$ 432,991	\$ 456,878
Capital Equipment	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 938,055</b>	<b>\$ 1,016,366</b>	<b>\$ 1,023,448</b>	<b>\$ 1,088,497</b>

\* Irvine Ranch Conservancy Contract added in FY 2012-13.

## ADMINISTRATION BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Full-Time</b>				
Administrative Assistant	1.0	1.0	1.0	1.0
Budget Analyst	0.5	0.5	0.5	0.5
Marketing Specialist	1.0	1.0	1.0	1.0
Recreation & Senior Services Director	1.0	1.0	1.0	1.0
<b>Total Full-Time</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Part-Time</b>				
Senior Fiscal Clerk P/T	0.5	0.5	0.5	0.5
<b>Total Part-Time</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>Total Budgeted Staffing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## RECREATION

### INTENDED OUTCOME

- Provide programs and facilities for the community that enrich citizens' lives, improve their health, and enhance community safety.

### CORE FUNCTIONS

- Provide staffing support to City Council and the Parks, Beaches & Recreation Commission on a variety of recreational and community use issues
- Allocate and patrol use of 66 parks, 12 facilities, and beaches
- Provide a wide variety of high quality programming for youth and adults
- Develop and conduct programs in support of environmental awareness
- Maintain and operate 11 community centers
- Develop future community facilities
- Maintain citywide sports courts, ball fields and tot lots
- Manage special event permits
- Provide and facilitate community support and problem solving



### WORK PLAN

- Continue to develop a wide variety of recreational and social programs that address the needs of tots, youth and adults in the Newport Beach community.
- Collaborate with over 100 independent contractors to ensure high quality class instruction and programs year-round, focusing on expanding program offerings at Carroll Beek Community Center.
- Manage the City adult sports leagues, focusing on expanding softball and basketball participation
- Maintain a well trained staff to efficiently operate the aquatics program, preschool and after-school programs, youth recreational sports programs and summer day camps.
- Manage the sports field allocation program in collaboration with the Youth Sport Commission members, such as Youth Soccer and Little League, serving over 6,000 youth annually through this program.
- Continue to develop the Traveling Tidepool Outreach Program to educate the community about the Crystal Cove Marine Protected Area; implement a full schedule of Traveling Tidepool school tours utilizing the ISOpod for the FY15/16 school year.
- Manage the Marine Protection and Education program, educating residents and visitors on how best to explore and protect natural land and marine habitats.

- Implement staffing, partnership and program plan for Marina Park operations.
- Process over 2,600 reservation requests each year, for rentals of picnic areas, fields, gyms and meeting rooms.
- Monitor and maintain playground equipment, play surfaces, backstops, and courts for 34 playgrounds and all active sports parks throughout the city.
- Maintain adequate Park Patrol units throughout the city to ensure parks, open spaces, and facilities remain safe environments for the community to enjoy; enforce City ordinances pertaining to open spaces.
- Process over 350 special events permits annually for both large and small scale events.
- Sponsor special events and community programs, including the Corona del Mar Scenic 5k, the Mariners and Balboa Peninsula Independence Day Parades and Picnics, Camp Expo, Youth Track Meet, Breakfast with Santa, Mayor's Egg Roll and neighborhood based events.
- Collaborate with community partners and agencies to provide facilities and programming for the community. These groups include the Newport-Mesa Unified School District, New Irvine Ranch Conservancy, Boys & Girls Club, U.S. Fish and Wildlife, Newport Theatre Arts Center, Newport Aquatic Center, academic institutions and environmental non-governmental organizations.

## RECREATION PROGRAM COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed*
Salaries and Benefits	\$ 2,907,301	\$ 3,053,803	\$ 3,518,094	\$ 4,081,390
Maintenance and Operations	\$ 2,639,158	\$ 2,641,191	\$ 3,033,767	\$ 3,477,936
Capital Equipment	\$ 9,476	\$ 5,000	\$ 88,750	\$ 39,460
Total	\$ 5,555,935	\$ 5,699,994	\$ 6,640,611	\$ 7,598,786

\*Grand Opening of Marina Park Set for December 2015.



## RECREATION BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Full-Time</b>				
Department Assistant	1.0	1.0	1.0	1.0
Deputy Rec & Sr Svcs Director	-	-	1.0	1.0
Facilities Maintenance Worker II	2.0	2.0	2.0	3.0
Groundswoker II	2.0	2.0	2.0	2.0
Lead Park Patrol Officer	1.0	1.0	1.0	1.0
Marine Protection & Education Supervisor	1.0	1.0	1.0	-
Office Assistant	-	2.0	2.0	3.0
Park Patrol Officer	-	-	1.0	1.0
Recreation Coordinator	3.0	5.0	5.0	5.0
Recreation Manager	2.0	2.0	2.0	3.0
Recreation Superintendent	1.0	1.0	-	-
Recreation Supervisor	5.0	5.0	5.0	7.0
<b>Total Full-Time</b>	<b>18.0</b>	<b>22.0</b>	<b>23.0</b>	<b>27.0</b>
<b>Part-Time</b>				
Assistant Recreation Coordinator P/T	1.76	0.50	0.50	0.50
Facilities Maintenance Worker II P/T	-	-	-	0.40
Marine Naturalist Interpreter P/T	1.95	2.35	2.60	2.60
Office Assistant P/T	2.57	0.88	0.88	1.60
Park Patrol Officer	1.75	1.75	2.57	2.57
Pool Swim Instructor	3.18	3.18	3.18	3.18
Recreation Leader	8.75	9.35	12.04	12.30
Senior Pool Lifeguard	1.52	1.52	1.52	1.52
Senior Recreation Leader I	5.3	5.55	5.70	7.84
<b>Total Part-Time</b>	<b>26.78</b>	<b>25.08</b>	<b>28.99</b>	<b>32.51</b>
<b>Total Budgeted Staffing</b>	<b>44.78</b>	<b>47.08</b>	<b>51.99</b>	<b>59.51</b>



## SENIOR SERVICES

### INTENDED OUTCOME

- Ensure that senior citizens of Newport Beach are able to live healthy and active lifestyles by providing services that assist them in their daily living and provide activities that enhance their lives.

### CORE FUNCTIONS

- Maintain and operate the OASIS Senior Center
- Provide a wide variety of recreational and educational services for seniors
- Provide help and assistance to those who are struggling with aging issues
- Provide information on health and social aging issues
- Provide a wide variety of health and wellness programs to assist in the well being of older adults
- Operate a full service fitness center for the 50 plus population
- Administer facility rentals at the OASIS Senior Center for private and community functions
- Provide transportation services to and from the Center and medical appointments



### WORK PLAN:

- Continue to develop a wide variety of recreational, social, and human service programs that address the needs of seniors in the Newport Beach community.
- Partner with the Friends of OASIS nonprofit organization in providing volunteer assistance to the Center and monetary support for programs. The Friends of OASIS membership continues to grow to 6,500 at its peak.
- Collaborate with a multitude of community organizations to enhance programming and services. These organizations include: Age Well, OC Department of Health, University of California at Irvine, Hoag Memorial Hospital Presbyterian, Braille Institute, Orange County Council on Aging, and the Orange County Transit Authority.
- Continue to market the OASIS Fitness Center to ensure optimum usage of the facility.
- Support continuing education for staff to better understand how to serve the senior community. Staff includes professionals in the fields of Gerontology, Administration, Recreation, Transportation, and Health & Fitness.
- Actively seek out and consider customer feedback when developing program offerings; encourage customer participation in the development process.

- Consider programming impact on parking when scheduling classes to enable maximum parking availability for participants throughout the day.
- Expand classes, activities and services into the evening hours to accommodate working adults.
- Expand our health and wellness programs to address the growing aging population and their ability to stay active for a longer period in life.
- Expand our case management and transportation programs to be able to provide help to the growing older population who are aging in place.



## SENIOR SERVICES PROGRAM COSTS

	2012-13 Actual	2013-14 Actual	2014-15 Estimated	2015-16 Proposed
Salaries and Benefits	\$ 1,309,978	\$ 1,323,366	\$ 1,499,448	\$ 1,580,006
Maintenance and Operations	\$ 803,406	\$ 917,295	\$ 1,018,414	\$ 1,122,631
Capital Equipment	\$ 5,672	\$ 3,920	\$ 14,489	\$ 9,970
Total	\$ 2,119,056	\$ 2,244,581	\$ 2,532,351	\$ 2,712,607

## SENIOR SERVICES BUDGETED STAFFING

Positions	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Full-Time</b>				
Department Assistant	1.0	1.0	1.0	1.0
Facilities Maintenance Worker II	1.0	1.0	1.0	1.0
Recreation Coordinator	1.0	1.0	1.0	1.0
Recreation Supervisor	3.0	3.0	3.0	3.0
Senior Services Manager	1.0	1.0	1.0	1.0
Senior Services Van Driver	4.0	4.0	4.0	4.0
<b>Total Full-Time</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>Part-Time</b>				
Assistant Recreation Coordinator P/T	0.88	0.88	0.88	0.88
Office Assistant P/T	0.75	0.75	0.88	0.88
Recreation Leader, OASIS	2.91	2.91	3.43	3.43
Senior Recreation Leader I	1.84	1.84	1.84	1.84
Senior Services Van Driver P/T	0.50	0.50	0.90	1.40
<b>Total Part-Time</b>	<b>6.88</b>	<b>6.88</b>	<b>7.93</b>	<b>8.43</b>
<b>Total Staffing</b>	<b>17.88</b>	<b>17.88</b>	<b>18.93</b>	<b>19.43</b>